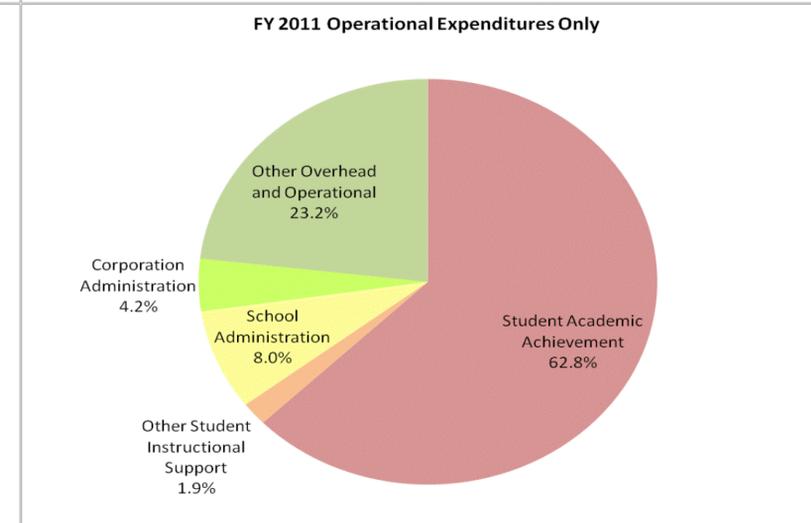
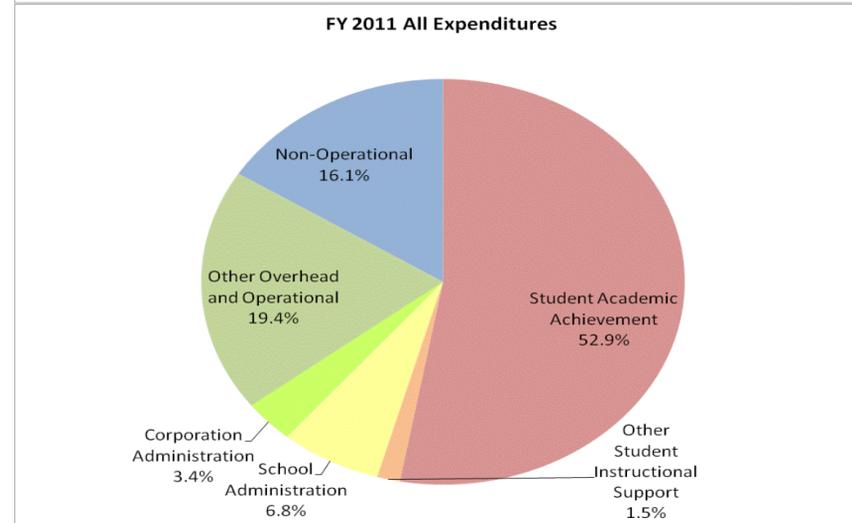
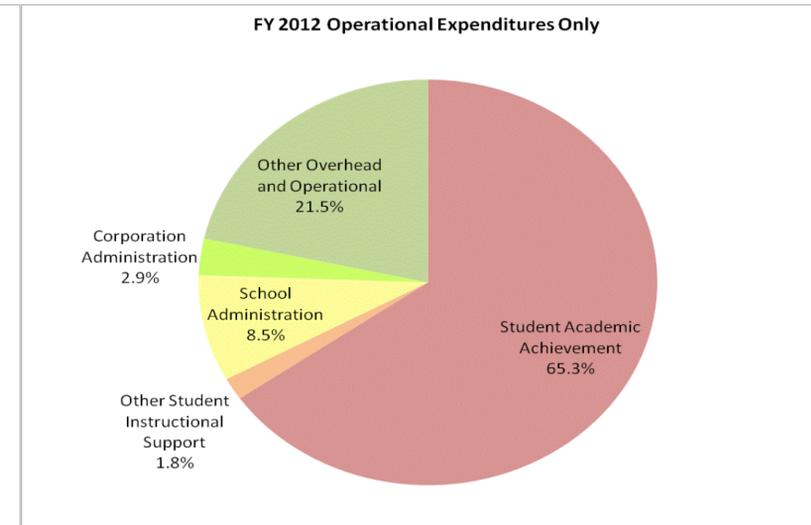
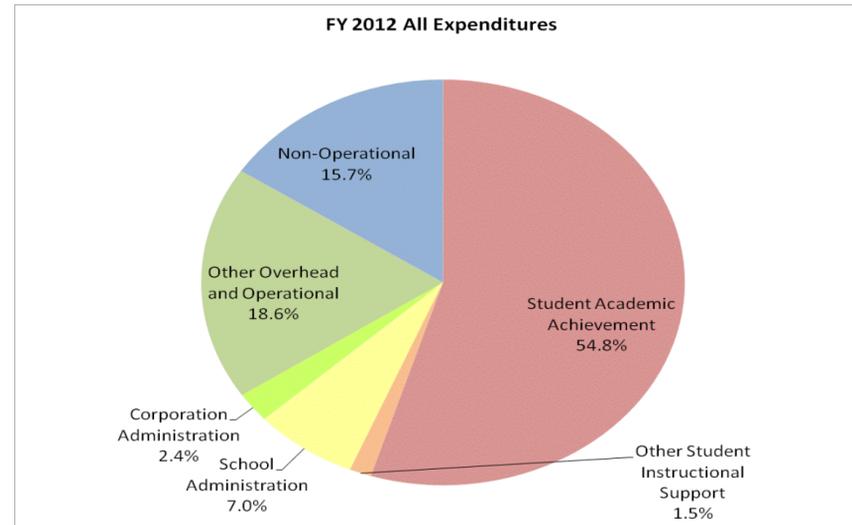


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2011 - June 2012  
Mitchell Community Schools (5085)**

Mitchell Community Schools (5085)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$10,116,611	40.9%	\$9,994,107	52.4%	\$9,858,328	52.9%	\$10,011,631	54.8%
Student Instructional Support	\$1,347,706	5.5%	\$1,418,597	7.4%	\$1,546,296	8.3%	\$1,535,137	8.4%
Overhead and Operational	\$3,846,098	15.6%	\$4,219,048	22.1%	\$4,247,665	22.8%	\$3,833,635	21.0%
Nonoperational	\$9,413,445	38.1%	\$3,437,680	18.0%	\$2,994,187	16.1%	\$2,874,976	15.7%
<b>Grand Total</b>	<b>\$24,723,859</b>		<b>\$19,069,432</b>		<b>\$18,646,475</b>		<b>\$18,255,379</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	46.4%	59.8%	61.2%	63.3%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Mitchell Community Schools (5085)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$411,667	\$495,309	\$495,575	\$523,508	27%	6%	6%
	11100 Regular Programs; Elementary	\$2,742,685	\$3,400,602	\$3,267,554	\$2,963,365	8%	-13%	-9%
	11200 Regular Programs; Middle/Junior High	\$1,292,742	\$1,705,681	\$1,731,502	\$1,644,509	27%	-4%	-5%
	11300 Regular Programs; High School	\$1,781,753	\$2,103,080	\$2,124,318	\$1,998,697	12%	-5%	-6%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$1,423	\$7,923	\$12,346		> 500%	56%
	12110 Gifted And Talented; Gifted and Talented	\$24,819	\$32,056	\$37,144	\$36,964	49%	15%	0%
	12210 Mental Disabilities; Mild Mental Disabilities	\$422,024	\$687,669	\$877,840	\$863,228	105%	26%	-2%
	12340 Physical Impairment; Hearing Impairment	\$69,277	\$102,780	\$111,856	\$98,022	41%	-5%	-12%
	12710 Equal Opportunity At Risk	\$111,190	\$188,717	\$238,975	\$259,025	133%	37%	8%
	12810 Special Education Preschool	\$141,987	\$61,082	\$30,644	\$28,316	-80%	-54%	-8%
	12900 Other Special Programs	\$9,761	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$0	\$1,332	\$115	\$0		-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	\$20,037	\$7,957	\$110	\$3,843	-81%	-52%	> 500%
	14300 Summer School Programs; High School	\$31,110	\$14,323	\$4,151	\$4,138	-87%	-71%	0%
	16100 Remediation Testing	\$0	\$0	\$1,120	\$467			-58%
	16200 Preventive Remediation	\$66,165	\$91,604	\$107,634	\$107,432	62%	17%	0%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$94,234	\$113,655	\$157,236	\$138,208	47%	22%	-12%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specic	\$179,283	\$90,496	\$0	\$311,436	74%	244%	
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$7,620	\$0	\$0		-100%	
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$98,951			
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$31,901	\$83,229	\$20,650	\$6,812	-79%	-92%	-67%
	22130 Improvement of Instruction; Instructional Staff Training	\$11,471	\$7,653	\$477	\$1,328	-88%	-83%	178%
	22220 Library/Media Services; School Library	\$232,477	\$220,062	\$230,447	\$223,363	-4%	2%	-3%
	22230 Library/Media Services; Audiovisual	\$4,369	\$3,097	\$4,083	\$4,871	11%	57%	19%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$5,921	\$0	\$0	\$400	-93%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$53,339	\$4,255	\$11,375	\$17,816	-67%	319%	57%
	22360 Instruction, Related Technology; Network Support	\$260,972	\$262,913	\$242,759	\$120,342	-54%	-54%	-50%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$1,495	\$5,108	\$8,573		473%	68%
	22900 Other Support Service, Instructional Staff	\$0	\$64,689	\$115,312	\$204,213		216%	77%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$1,414	\$1,458	\$1,754	\$1,422	1%	-2%	-19%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$167,430	\$239,871	\$32,664	\$330,036	97%	38%	> 500%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$265	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$358,651	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$8,526,942</b>	<b>\$9,994,107</b>	<b>\$9,858,328</b>	<b>\$10,011,631</b>	<b>17%</b>	<b>0%</b>	<b>2%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$22,663	\$25,499	\$25,616	\$25,045	11%	-2%	-2%
	21220 Guidance Services; Counseling Services	\$228,152	\$233,848	\$247,660	\$232,747	2%	0%	-6%
	21340 Health Services; Nurse Services	\$20,148	\$22,347	\$12,674	\$7,988	-60%	-64%	-37%
	24100 Office of The Principal	\$836,772	\$1,136,903	\$1,260,346	\$1,269,357	52%	12%	1%
<b>Student Instructional Support Total</b>		<b>\$1,107,734</b>	<b>\$1,418,597</b>	<b>\$1,546,296</b>	<b>\$1,535,137</b>	<b>39%</b>	<b>8%</b>	<b>-1%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$0	\$0	\$0	\$2,565			
	23120 Board of Education; Service Area Assistants	\$69,790	\$109,579	\$107,260	\$97,743	40%	-11%	-9%
	23150 Board of Education; Legal Services	\$4,236	\$8,907	\$65,185	\$14,601	245%	64%	-78%
	23160 Board of Education; Promotion Expenses	\$0	\$910	\$4,061	\$1,425		57%	-65%
	23190 Board of Education; Other Governing Body Services	\$766	\$4,565	\$5,101	\$3,455	351%	-24%	-32%
	23210 Executive Administration; Office of The Superintendent	\$132,050	\$170,457	\$178,263	\$124,466	-6%	-27%	-30%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$10,000	\$0			-100%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$25,571	\$0			-100%
	25120 Fiscal Services; Service Area Direction	\$47,437	\$55,319	\$44,715	\$14,386	-70%	-74%	-68%
	25130 Fiscal Services; Budgeting	\$51,362	\$79,396	\$83,233	\$76,497	49%	-4%	-8%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$13,908	\$16,852	\$18,874	\$18,193	31%	8%	-4%
	25150 Fiscal Services; Payroll Services	\$17,615	\$20,054	\$22,599	\$21,739	23%	8%	-4%
	25191 Other Fiscal Services; Refund of Revenue	\$12,169	\$2,594	\$5,238	\$2,709	-78%	4%	-48%
	25195 Other Fiscal Services; Bank Account Service Charge	\$25	\$25	\$25	\$0	-100%	-100%	-100%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Mitchell Community Schools (5085)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25196 Other Fiscal Services; Cash Change	\$900	\$950	\$850	\$1,100	22%	16%	29%
	25750 Personnel Services; Health Services	\$3,507	\$1,760	\$1,113	\$395	-89%	-78%	-65%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$3,909	\$7,011			79%
	25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$127,136	\$62,422	\$18,918		-85%	-70%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$31,507			
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,221,193	\$1,652,002	\$1,447,775	\$1,355,252	11%	-18%	-6%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$148,636	\$127,183	\$146,684	\$157,547	6%	24%	7%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,644	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$60,355	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$15,153	\$11,260	\$466	\$0	-100%	-100%	-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$151,827	\$144,163	\$196,820	\$177,288	17%	23%	-10%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plai	\$0	\$56,874	\$103,760	\$116,832		105%	13%
	27010 Student Transportation; Service Area Direction	\$0	\$9,438	\$43,896	\$42,057		346%	-4%
	27100 Student Transportation; Vehicle Operation	\$136,619	\$167,686	\$192,606	\$222,988	63%	33%	16%
	27200 Student Transportation; Monitoring Services	\$28,818	\$26,917	\$24,478	\$20,313	-30%	-25%	-17%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$84,971	\$110,890	\$125,837	\$199,843	135%	80%	59%
	27400 Student Transportation; Purchase of School Buses	\$160,915	\$116,220	\$6,500	\$73,554	-54%	-37%	> 500%
	27500 Student Transportation; Insurance on Buses	\$10,410	\$15,094	\$16,750	\$0	-100%	-100%	-100%
	27700 Student Transportation; Contracted Transportation Services	\$554,447	\$564,337	\$553,460	\$460,707	-17%	-18%	-17%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$4,986	\$4,288	\$4,526		-9%	6%
	31100 Food Services Operations; Service Area Direction	\$36,290	\$48,471	\$32,452	\$33,679	-7%	-31%	4%
	31200 Food Services Operations; Food Preparation and Dispensing	\$237,904	\$258,261	\$230,626	\$229,882	-3%	-11%	0%
	31400 Food Services Operations; Food Purchases	\$226,014	\$282,347	\$240,962	\$265,521	17%	-6%	10%
	31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$132,706	\$0	\$223,383	\$0	-100%		-100%
	31900 Other Food Services	\$19,024	\$24,414	\$18,502	\$36,935	94%	51%	100%
<b>Overhead and Operational Total</b>		<b>\$3,580,689</b>	<b>\$4,219,048</b>	<b>\$4,247,665</b>	<b>\$3,833,635</b>	<b>7%</b>	<b>-9%</b>	<b>-10%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$14,705	\$5,113	\$60	\$0	-100%	-100%	-100%
	33990 Other Community Services; Other	\$5,567	\$21,695	\$45,934	\$33,877	> 500%	56%	-26%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$0	\$0	\$12,722			
	43000 Facilities Acquisition and Construction; Professional Services	\$4,530	\$2,400	\$660	\$4,621	2%	93%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$6,067,072	\$66,533	\$222,442	\$52,115	-99%	-22%	-77%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$29,647	\$0	\$0	\$0	-100%		
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$3,330	\$0			-100%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$94	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$413,069	\$94,216	\$68,379	\$101,716	-75%	8%	49%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$17,133	\$12,028			-30%
	51100 Debt Services; Principal on Debt; Bonds	\$426,798	\$248,598	\$0	\$0	-100%	-100%	
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appi	\$0	\$0	\$0	\$18,420			
	52100 Debt Services; Interest on Debt; Bonds	\$126,904	\$0	\$0	\$0	-100%		
	52200 Debt Services; Interest on Debt; Temporary Loans	\$2,652	\$0	\$0	\$0	-100%		
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,261,000	\$2,717,500	\$2,550,000	\$2,554,000	13%	-6%	0%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$0	\$3,915			
	54200 Common School Fund; Principal	\$61,406	\$140,625	\$86,250	\$81,563	33%	-42%	-5%
	60700 Nonprogramed Charges; Scholarships	\$0	\$141,000	\$0	\$0		-100%	
<b>Nonoperational Total</b>		<b>\$9,413,445</b>	<b>\$3,437,680</b>	<b>\$2,994,187</b>	<b>\$2,874,976</b>	<b>-69%</b>	<b>-16%</b>	<b>-4%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$45,624	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$726,919	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$46,946	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,219,022	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$6,362	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$50,176	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$2,095,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			